

Corrections FY17 Budget Setting

CORRECTIONS		MOTION BY: Jensen/Partridge			
ADMINISTRATION		February 24, 2016			
Budget Unit:					
1811					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(71,879)	na	na	(71,879)
Original FY16 G-Bill Appropriation	22.0	2,025,007	961,385	333,781	3,320,173
Captive Insurance Distribution		156,275	-	19,268	175,543
Bureau Billings Distribution		4,022	140	1,057	5,219
Market Adjustments		27,591	1,688	-	29,279
Movement toward Market Value		27,442	688	-	28,130
FY16 G-Bill With Pool Distributions	22.0	2,240,337	963,901	354,106	3,558,344
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 22.0	2,240,337	963,901	354,106	3,558,344
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(1,482,977)	(9,505)	(28,639)	(1,521,121)
Beginning FY17 Base	22.0	2,240,337	963,901	354,106	3,558,344
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	22.0	2,240,337	963,901	354,106	3,558,344
General Appropriations Bill Line Items	-				-
1. Funding Swap from Other Funds to Gen Funds		354,106		(354,106)	-
2. Computer replacements/Misc.Expenses		163,585			163,585
3					-
General Appropriations Bill Subtotal	22.0	2,758,028	963,901	-	3,721,929
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	22.0	2,758,028	963,901	-	3,721,929

CORRECTIONS

MIKE DUFEE STATE PRISON

MOTION BY: Jensen/Partridge

March 9, 2016

Budget Unit:

1821

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)		22,977	na	na	22,977
Prior Year Transfers In (Out)		(440,000)	na	na	(440,000)
Original FY16 G-Bill Appropriation	210.0	15,861,495	119,080	1,389,627	17,370,202
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		14,915	-	-	14,915
Market Adjustments		174,381	764	13,912	189,057
Movement toward Market Value		159,560	1,188	10,237	170,985
FY16 G-Bill With Pool Distributions	210.0	16,210,351	121,032	1,413,776	17,745,159
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 210.0	16,210,351	121,032	1,413,776	17,745,159
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(229,950)		10,397	(219,553)
Beginning FY17 Base	210.0	16,210,351	121,032	1,413,776	17,745,159
Inflationary Adjustments - clothing, bedding, food services		122,229	-	-	122,229
Maintenance of Current Operations	210.0	16,332,580	121,032	1,413,776	17,867,388
General Appropriations Bill Line Items	-				-
1. Funding Swap from Other Funds to Gen Funds		1,413,776		(1,413,776)	-
2. Funding Swap from Federal Funds to Gen Funds		40,022	(40,022)		-
3. Utility decrease		(195,124)			(195,124)
4					-
General Appropriations Bill Subtotal	210.0	17,591,254	81,010	-	17,672,264
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	210.0	17,591,254	81,010	-	17,672,264

CORRECTIONS

MOTION BY: Jensen/Partridge

STATE PENITENTIARY

March 9, 2016

Budget Unit:

1822

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		141			141
Prior Year Amend GBill Increase (Decrease)		70,952	na	na	70,952
Prior Year Transfers In (Out)		1,824,185	na	na	1,824,185
Original FY16 G-Bill Appropriation	310.0	20,644,775	595,803	1,252,106	22,492,684
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		16,519	1,836	9,097	27,452
Market Adjustments		264,466	1,887	5,750	272,103
Movement toward Market Value		253,290	2,058	2,571	257,919
FY16 G-Bill With Pool Distributions	310.0	21,179,050	601,584	1,269,524	23,050,158
Base Transfers and Board Actions	1.0	70,241	-	-	70,241
FY16 Revised Budget and FY17 Base	GZ 311.0	21,249,291	601,584	1,269,524	23,120,399
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(119,221)			(119,221)
Beginning FY17 Base	311.0	21,249,291	601,584	1,269,524	23,120,399
Inflationary Adjustments - travel infl., bureau billings, office/janitorial supplies, food service, M-2 program, Transporting offenders, utility inc., maintenance supplies, SFCWC corr. Officer support		572,427	-	-	572,427
Maintenance of Current Operations	311.0	21,821,718	601,584	1,269,524	23,692,826
General Appropriations Bill Line Items					-
1. Funding Swap from Other Funds to Gen Funds		1,269,524		(1,269,524)	-
2. Funding Swap from Federal Funds to Gen Funds		482,973	(482,973)		-
3. 1.0 FTE Sr. Secretary/Required Overtime	1.0	159,038			159,038
General Appropriations Bill Subtotal	312.0	23,733,253	118,611	-	23,851,864
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	312.0	23,733,253	118,611	-	23,851,864

CORRECTIONS

MOTION BY: Haverly / Jensen

WOMENS PRISON

March 9, 2016

Budget Unit:

1823

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)		7,254	na	na	7,254
Prior Year Transfers In (Out)		(114,612)	na	na	(114,612)
Original FY16 G-Bill Appropriation	70.0	4,957,548	77,288	316,050	5,350,886
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		6,348	-	1,406	7,754
Market Adjustments		62,332	877	840	64,049
Movement toward Market Value		57,719	601	393	58,713
FY16 G-Bill With Pool Distributions	70.0	5,083,947	78,766	318,689	5,481,402
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 70.0	5,083,947	78,766	318,689	5,481,402
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(7,907)			(7,907)
Beginning FY17 Base	70.0	5,083,947	78,766	318,689	5,481,402
Inflationary Adjustments - Food Service and Utilities		23,950	-	-	23,950
Maintenance of Current Operations	70.0	5,107,897	78,766	318,689	5,505,352
General Appropriations Bill Line Items	-				-
1. Funding Swap from Other Funds to Gen Funds		107,877		(107,877)	-
2. Funding Swap from Federal Funds to Gen Funds		11,512	(11,512)		-
3. Misc. Expenses/Capital Outlay		193,273		(210,812)	(17,539)
4. Longevity Pay (\$1,145)					
General Appropriations Bill Subtotal	70.0	5,420,559	67,254	-	5,487,813
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	70.0	5,420,559	67,254	-	5,487,813

CORRECTIONS

PHEASANTLAND INDUSTRIES

MOTION BY: Jensen/Partridge

March 9, 2016

Budget Unit:

1824

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	14.0	-	-	6,047,394	6,047,394
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	5,194	5,194
Market Adjustments		-	-	14,282	14,282
Movement toward Market Value		-	-	10,848	10,848
FY16 G-Bill With Pool Distributions	14.0	-	-	6,077,718	6,077,718
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 14.0	-	-	6,077,718	6,077,718
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	14.0	-	-	6,077,718	6,077,718
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	14.0	-	-	6,077,718	6,077,718
General Appropriations Bill Line Items					-
1. Two Prison Shop Foremen	2.0	-	-	87,896	87,896
2. License Plate Production Ends				(2,500,000)	(2,500,000)
3					-
General Appropriations Bill Subtotal	16.0	-	-	3,665,614	3,665,614
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	16.0	-	-	3,665,614	3,665,614

CORRECTIONS

MOTION BY: Haverly / Jensen

INMATE SERVICES

March 9, 2016

Budget Unit:

1826

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		132			132
Prior Year Amend GBill Increase (Decrease)		(143,960)	na	na	(143,960)
Prior Year Transfers In (Out)		1,133,025	na	na	1,133,025
Original FY16 G-Bill Appropriation	24.0	22,044,202	127,751	1,611,904	23,783,857
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		11,219	598	984	12,801
Market Adjustments		80,212	1,521	11,476	93,209
Movement toward Market Value		141,997	684	6,271	148,952
FY16 G-Bill With Pool Distributions	24.0	22,277,630	130,554	1,630,635	24,038,819
Base Transfers and Board Actions		-	244,034	-	244,034
FY16 Revised Budget and FY17 Base	GZ 24.0	22,277,630	374,588	1,630,635	24,282,853
One-Time Supplementals to FY16 in SB48		736,395			736,395
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	24.0	22,277,630	374,588	1,630,635	24,282,853
Inflationary Adjustments - 2.7% Prov. Infl.		45,532	-	-	45,532
Maintenance of Current Operations	24.0	22,323,162	374,588	1,630,635	24,328,385
General Appropriations Bill Line Items					-
1. Funding Swaps		1,209,375	(768)	(1,118,736)	89,871
2. Year-Round Intern in Classifications Office		10,900			10,900
3. Management of Hep C cases		250,000			250,000
4. Correctional Health Care Funding Change		1,172,121		(511,899)	660,222
5. DSS Mental Health Services at State Pen		133,047			133,047
6. 0.72% to Community Based Providers		12,142			12,142
7					-
General Appropriations Bill Subtotal	24.0	25,110,747	373,820	-	25,484,567
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	24.0	25,110,747	373,820	-	25,484,567

CORRECTIONS

MOTION BY: Haverly / Jensen

PAROLE SERVICES

March 9, 2016

Budget Unit:

1827

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		13			13
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		121,000	na	na	121,000
Original FY16 G-Bill Appropriation	55.0	4,205,656	-	990,137	5,195,793
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		9,476	-	-	9,476
Market Adjustments		50,669	-	4,002	54,671
Movement toward Market Value		46,252	-	3,834	50,086
FY16 G-Bill With Pool Distributions	55.0	4,312,053	-	997,973	5,310,026
Base Transfers and Board Actions	2.0	130,375	-	-	130,375
FY16 Revised Budget and FY17 Base	GZ 57.0	4,442,428	-	997,973	5,440,401
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	57.0	4,442,428	-	997,973	5,440,401
Inflationary Adjustments - Intern/Janitorial/Mtnce Svcs/Transport parole violators/Inc. # of Jail days paid to counties		122,126	-	-	122,126
Maintenance of Current Operations	57.0	4,564,554	-	997,973	5,562,527
General Appropriations Bill Line Items			-		-
1. Year-round Intern					-
2. Misc. Personal Svcs Increases/Total Other Fund decrease		210,942		(997,973)	(787,031)
3. Community Transition Program		204,842			204,842
4. Tribal Parole Program		118,000			118,000
5. Tribal Parole Funding		111,000			111,000
6. Parole Board stipend, janitorial/mtnc services		120,975			120,975
7. Increase in # of jail days used - 8% inc.		83,101			83,101
8. Expansion for FY17 grants/subsidies		50,000			50,000
9. Transportation of parole violators/Inc. # of jail days paid to counties		(83,101)			(83,101)
10					-
General Appropriations Bill Subtotal	57.0	5,380,313	-	-	5,380,313

1827					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	57.0	5,380,313	-	-	5,380,313

CORRECTIONS

JUVENILE COMMUNITY CORRECTIONS

MOTION BY: Haverly / Jensen

March 9, 2016

Budget Unit:

1831

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)		(1,395,094)	na	na	(1,395,094)
Prior Year Transfers In (Out)		(1,606,200)	na	na	(1,606,200)
Original FY16 G-Bill Appropriation	47.5	15,584,035	5,820,233	567,369	21,971,637
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		7,554	-	-	7,554
Market Adjustments		48,186	-	-	48,186
Movement toward Market Value		47,182	-	-	47,182
FY16 G-Bill With Pool Distributions	47.5	15,686,957	5,820,233	567,369	22,074,559
Base Transfers and Board Actions	(3.0)	(200,616)	(244,034)	-	(444,650)
FY16 Revised Budget and FY17 Base	GZ 44.5	15,486,341	5,576,199	567,369	21,629,909
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	44.5	15,486,341	5,576,199	567,369	21,629,909
Inflationary Adjustments - 2.7% Provider Infl.		256,337	268,520	-	524,857
Maintenance of Current Operations	44.5	15,742,678	5,844,719	567,369	22,154,766
General Appropriations Bill Line Items					-
1. Eliminate 4 Juvenile Corrections Agents and Support	(4.5)	(252,919)			(252,919)
2. Decreases due to lower juvenile population		(1,811,953)	(2,150,943)	(567,369)	(4,530,265)
3. FMAP Change		(290,085)	205,202		(84,883)
4. 0.72% to Community Based Providers		58,232	26,870		85,102
5					-
General Appropriations Bill Subtotal	40.0	13,445,953	3,925,848	-	17,371,801
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	40.0	13,445,953	3,925,848	-	17,371,801

CORRECTIONS

YOUTH CHALLENGE CENTER

MOTION BY: Haverly / Jensen

March 9, 2016

Budget Unit:

1834

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(270,919)	na	na	(270,919)
Original FY16 G-Bill Appropriation	25.0	1,455,981	-	14,942	1,470,923
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		2,761	-	-	2,761
Market Adjustments		21,584	-	-	21,584
Movement toward Market Value		22,654	-	-	22,654
FY16 G-Bill With Pool Distributions	25.0	1,502,980	-	14,942	1,517,922
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 25.0	1,502,980	-	14,942	1,517,922
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(186,693)			(186,693)
Beginning FY17 Base	25.0	1,502,980	-	14,942	1,517,922
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	25.0	1,502,980	-	14,942	1,517,922
General Appropriations Bill Line Items					-
1. FTE Reductions	(14.0)	(530,142)	-	(14,942)	(545,084)
2. Reductions in Youth Challenge Center	(6.0)	(490,438)			(490,438)
General Appropriations Bill Subtotal	5.0	482,400	-	-	482,400
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	5.0	482,400	-	-	482,400

CORRECTIONS

MOTION BY: Haverly / Jensen

PATRICK BRADY ACADEMY

March 9, 2016

Budget Unit:

1835

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		3,113			3,113
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(262,300)	na	na	(262,300)
Original FY16 G-Bill Appropriation	25.0	1,448,597	-	14,280	1,462,877
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		2,125	-	-	2,125
Market Adjustments		21,424	-	-	21,424
Movement toward Market Value		23,892	-	-	23,892
FY16 G-Bill With Pool Distributions	25.0	1,496,038	-	14,280	1,510,318
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 25.0	1,496,038	-	14,280	1,510,318
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(185,901)			(185,901)
Beginning FY17 Base	25.0	1,496,038	-	14,280	1,510,318
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	25.0	1,496,038	-	14,280	1,510,318
General Appropriations Bill Line Items					-
1. FTE Reductions	(14.0)	(536,419)		(14,280)	(550,699)
2. Reductions in Patrick Brady Academy	(6.0)	(493,310)			(493,310)
General Appropriations Bill Subtotal	5.0	466,309	-	-	466,309
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	5.0	466,309	-	-	466,309

CORRECTIONS

MOTION BY: Haverly / Jensen

STAR ACADEMY

March 10, 2016

Budget Unit:

1836

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		11,633			11,633
Prior Year Amend GBill Increase (Decrease)		6,161	na	na	6,161
Prior Year Transfers In (Out)		(288,700)	na	na	(288,700)
Original FY16 G-Bill Appropriation	45.7	5,025,553	655,514	166,050	5,847,117
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		7,347	-	-	7,347
Market Adjustments		43,740	-	-	43,740
Movement toward Market Value		38,532	-	-	38,532
FY16 G-Bill With Pool Distributions	45.7	5,115,172	655,514	166,050	5,936,736
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 45.7	5,115,172	655,514	166,050	5,936,736
One-Time Supplementals to FY16 in SB48		10,543			10,543
One-Time Recisions from FY16 in SB48		-642,974			(642,974)
Beginning FY17 Base	45.7	5,115,172	655,514	166,050	5,936,736
Inflationary Adjustments - Utilities		43,098	-	-	43,098
Maintenance of Current Operations	45.7	5,158,270	655,514	166,050	5,979,834
General Appropriations Bill Line Items					-
1. FTE Reductions	(17.7)	(1,172,184)	(187,571)	(166,050)	(1,525,805)
2. Reductions in Star Academy	(2.0)	(1,311,195)			(1,311,195)
General Appropriations Bill Subtotal	26.0	2,674,891	467,943	-	3,142,834
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	26.0	2,674,891	467,943	-	3,142,834

CORRECTIONS

MOTION BY: Haverly / Jensen

QUEST

March 10, 2016

Budget Unit:

1838

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		1			1
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(23,600)	na	na	(23,600)
Original FY16 G-Bill Appropriation	21.0	1,291,864	-	13,293	1,305,157
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		2,319	-	-	2,319
Market Adjustments		19,973	-	23	19,996
Movement toward Market Value		19,244	-	27	19,271
FY16 G-Bill With Pool Distributions	21.0	1,333,400	-	13,343	1,346,743
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 21.0	1,333,400	-	13,343	1,346,743
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(165,166)			(165,166)
Beginning FY17 Base	21.0	1,333,400	-	13,343	1,346,743
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	21.0	1,333,400	-	13,343	1,346,743
General Appropriations Bill Line Items					-
1. FTE Reductions	(10.0)	(523,646)		(13,343)	(536,989)
2. Reductions in QUEST	(9.0)	(614,563)			(614,563)
General Appropriations Bill Subtotal	2.0	195,191	-	-	195,191
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	2.0	195,191	-	-	195,191